

## **Program A: Central Regional Laundry**

Program Authorization: R.S. 36:258 ( c ) and R.S. 28:1-723

### **Program Description**

The mission of Central Regional Laundry is to process laundry for various state agencies.

The goal of Central Regional Laundry is to process laundry for participating state agencies in the most cost-effective manner possible in order to minimize laundry cost to each agency. Central Regional Laundry provides efficient and effective laundry services for Central Louisiana State Hospital, Huey P. Long Medical Center, Pinecrest Developmental Center, and Red River Substance Abuse Treatment Center. The laundry charges each institution based on the amount of laundry processed for each, in an amount sufficient to fund the operating costs of the laundry.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	850,128	609,118	609,118
Fees & Self-gen. Revenues	639,836	1,158,504	1,158,504	0	100,319	(1,058,185)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$639,836</b>	<b>\$1,158,504</b>	<b>\$1,158,504</b>	<b>\$850,128</b>	<b>\$709,437</b>	<b>(\$449,067)</b>
EXPENDITURES & REQUEST:						
Salaries	\$353,979	\$436,544	\$436,544	\$394,952	\$274,377	(\$162,167)
Other Compensation	0	0	0	0	0	0
Related Benefits	85,780	99,386	99,386	58,620	47,464	(51,922)
Total Operating Expenses	178,707	361,251	361,251	369,825	360,265	(986)
Professional Services	0	10,000	10,000	10,240	10,000	0
Total Other Charges	1,819	1,323	1,323	1,323	2,163	840
Total Acq. & Major Repairs	19,551	250,000	250,000	15,168	15,168	(234,832)
TOTAL EXPENDITURES AND REQUEST	<b>\$639,836</b>	<b>\$1,158,504</b>	<b>\$1,158,504</b>	<b>\$850,128</b>	<b>\$709,437</b>	<b>(\$449,067)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	31	31	31	31	25	(6)
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>25</b>	<b>(6)</b>

## **SOURCE OF FUNDING**

This program is funded with Interagency Transfers and Self-Generated Revenue from: Central Louisiana State Hospital, Huey P. Long Medical Center, Pinecrest Developmental Center, and Red River Substance Abuse Treatment Center.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,158,504	31	ACT 32 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
			None
\$0	\$1,158,504	31	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$12,095	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$12,338	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$15,168	0	Acquisitions & Major Repairs
\$0	(\$250,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$39,891	0	Salary Base Adjustment
\$0	(\$15,509)	0	Attrition Adjustment
\$0	(\$105,066)	(6)	Personnel Reductions
\$0	\$7,960	0	Group Insurance Adjustment
\$0	(\$146)	0	Civil Service Fees
\$0	(\$131,834)	0	Other Adjustments - Difference in Inter-agency Transfer Revenue from Pinecrest Developmental Center
\$0	(\$33,964)	0	Other Adjustments - Adjustment to Reach EOB for Group Benefits
\$0	\$709,437	25	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$709,437	25	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$709,437	25	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$10,000 John D. Stephens Company, a consulting company, to provide laundry operation consulting services

**\$10,000 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

### **Interagency Transfers:**

\$1,266	Department of Civil Service - Personnel Services
\$147	Comprehensive Public Employee's Training Program Fees
\$750	Office of Telecommunication Fees

**\$2,163 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$2,163 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

\$15,168 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings

**\$15,168 TOTAL ACQUISITIONS AND MAJOR REPAIRS**